

# Transportation Department, Idaho

## Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
Management and Support	18,831,000	17,755,900	19,085,100	18,839,100	19,010,200	19,311,900
Planning	5,489,600	3,762,400	4,341,600	4,276,700	3,614,500	3,671,000
Motor Vehicles	15,600,400	14,965,400	17,235,800	17,007,500	17,137,000	17,438,100
Highway Operations	125,036,000	109,111,100	123,254,000	125,646,500	125,952,000	127,782,400
Capital Facilities	2,800,000	3,299,400	4,800,000	4,800,000	2,800,000	2,800,000
Contract Construction & Right of	258,488,200	221,749,500	260,943,100	302,664,100	256,522,800	254,845,500
Aeronautics	1,875,100	1,586,700	2,201,700	2,480,300	2,537,200	3,131,500
Public Transportation	4,058,700	2,830,400	3,622,300	3,607,800	3,723,200	3,736,700
<b>Total</b>	<b>432,179,000</b>	<b>75,060,800</b>	<b>435,483,600</b>	<b>479,322,000</b>	<b>431,296,900</b>	<b>432,717,100</b>
General	0	0	0	0	0	575,000
Dedicated	217,887,500	205,595,300	202,756,700	236,595,500	205,952,400	206,135,400
Federal	209,428,900	165,685,700	227,970,600	237,165,200	219,529,000	220,188,900
Other	4,862,600	3,779,800	4,756,300	5,561,300	5,815,500	5,817,800
<b>Total</b>	<b>432,179,000</b>	<b>75,060,800</b>	<b>435,483,600</b>	<b>479,322,000</b>	<b>431,296,900</b>	<b>432,717,100</b>
Personnel Costs	88,915,300	81,747,600	93,328,900	90,776,400	93,859,300	96,639,700
Operating Expenditures	56,085,600	48,579,200	52,596,400	56,952,400	54,009,800	53,751,900
Capital Outlay	277,190,200	239,766,200	280,365,000	321,436,700	273,445,500	271,768,200
Trustee/Benefit Payments	9,987,900	4,967,800	9,193,300	10,156,500	9,982,300	10,557,300
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>432,179,000</b>	<b>75,060,800</b>	<b>435,483,600</b>	<b>479,322,000</b>	<b>431,296,900</b>	<b>432,717,100</b>
<b>FTP Positions</b>	<b>1,829.00</b>	<b>1,829.00</b>	<b>1,829.00</b>	<b>1,831.00</b>	<b>1,840.00</b>	<b>1,840.00</b>

# Transportation Department, Idaho

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## Budget Highlights

The Executive Budget recommends the Department be allowed to provide increased service to customers with a minimal investment. With the repeal of weight/distance commercial vehicle taxes, the department projects an increase in the number of 96 hour permits sold. Presently, these permits are issued manually. It is proposed that contract programming resources be used to automate the permit issuance process, so permits can be issued in less time and additional motor carrier data can be collected and analyzed.

Additional costs are being incurred to issue driver's licenses because they now expire on the 18th and 21st birthdays of youth drivers. SB 1169 (1999) and SB 1332 (2000) will permanently increase the number of licenses issued.

### Division of Highways

The Governor recommends several decision units that will increase the efficiency and safety of Idaho's roadways.

Keeping roadway service levels at the 1993 level after almost 400 new lane miles have been added to the system requires additional maintenance resources. This is 1/2 of the needed staffing and equipment needed. The balance of maintenance will be addressed in future requests. Includes six positions, expected overtime and five heavy trucks.

### Office of Highway Safety

New incentive grants available through federal agencies has increased workload for the grants management staff. One staff position would be added on a limited service basis (maximum of three years).

Replacing salt with anti- and de-icing products will reduce roadway and bridge corrosion. Also, salt leeches into nearby water supplies, which is a concern for environmental agencies. Purchasing new equipment is necessary to distribute the new product.

To match the level of federal funding projected to be available during FY 2002, additional spending authority is required. These are state and local funds, used to purchase right-of-ways and match federal aid.

### Aeronautics

Air travel is equally important in Idaho because of the rural nature of this state. In the Aeronautics function, the Governor recommends the following:

A Supplemental Appropriation (\$200,000 ongoing and \$100,000 one-time) for spending authority is recommended for monies collected from the aviation community. All funds will be distributed as development grants to airports around the state. The \$600,000 (ongoing) Base will be increased to \$800,000 (ongoing).

For fiscal year 2002, an additional \$200,000 (one-time) of state aeronautics revenue is recommended for distribution to airports. Additionally, the Governor recommends augmenting the grant program with \$575,000 from the General Fund, bringing the FY 2002 matching amount to \$1.375 million. These monies will assist local airports with capital improvements such as paving, lighting, expansion and land acquisition, promoting economic development and increasing access to more rural areas of the state. The General Funds (all one-time) would be used to match federal airport grants for local communities or assist the public airports in Idaho that are not eligible for federal funds.

Another important aspect of our transportation infrastructure is public transit. The Governor recommends continuing state assistance to local transportation agencies by providing matching funds to purchase transit vehicles. Current local funding is not sufficient to meet the transportation needs in Idaho's communities, especially for those who rely upon public transit as their primary means for travel. This is the third of a three-year pilot initiative.

# Transportation Department, Idaho

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2001 Original Appropriation</b>	<b>1,829.00</b>	<b>0</b>	<b>435,483,600</b>	<b>1,829.00</b>	<b>0</b>	<b>435,483,600</b>
4.10 Reappropriation	0.00	0	46,054,300	0.00	0	46,054,300
4.30 Supplemental	2.00	0	471,900	2.00	0	471,900
4.40 Negative Supplemental	0.00	0	0	0.00	0	(2,687,800)
<b>5.00 FY 2001 Total Appropriation</b>	<b>1,831.00</b>	<b>0</b>	<b>482,009,800</b>	<b>1,831.00</b>	<b>0</b>	<b>479,322,000</b>
<b>7.00 FY 2001 Estimated Expenditures</b>	<b>1,831.00</b>	<b>0</b>	<b>482,009,800</b>	<b>1,831.00</b>	<b>0</b>	<b>479,322,000</b>
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(68,472,100)	0.00	0	(68,472,100)
8.50 Base Reduction	0.00	0	(10,216,000)	0.00	0	(9,866,500)
8.90 Other Adjustments	0.00	0	0	0.00	0	2,687,800
<b>9.00 FY 2002 Base</b>	<b>1,831.00</b>	<b>0</b>	<b>403,321,700</b>	<b>1,831.00</b>	<b>0</b>	<b>403,671,200</b>
10.10 Personnel Costs Rollups	0.00	0	902,700	0.00	0	902,700
10.20 Inflationary Adjustments	0.00	0	900,400	0.00	0	642,500
10.30 Replacement Items	0.00	0	16,514,300	0.00	0	16,514,300
10.40 Interagency Nonstandard Adjustments	0.00	0	93,900	0.00	0	93,900
10.50 Annualization	0.00	0	111,600	0.00	0	111,600
10.60 Change In Employee Compensation	0.00	0	799,600	0.00	0	3,580,000
10.70 External Nonstandard Adjustments	0.00	0	1,722,400	0.00	0	1,722,400
10.90 Fund Shifts	0.00	0	0	0.00	0	0
<b>11.00 FY 2002 Total Maintenance</b>	<b>1,831.00</b>	<b>0</b>	<b>424,366,600</b>	<b>1,831.00</b>	<b>0</b>	<b>427,238,600</b>
<b>Motor Vehicles</b>						
12.01 Automate 96 Hour Trip Permits	0.00	0	64,000	0.00	0	64,000
12.02 Drivers License Cost Increase	0.00	0	64,600	0.00	0	64,600
<b>Highway Operations</b>						
12.01 Increase District Maintenance	6.00	0	847,600	6.00	0	847,600
12.02 Highway Safety - Grants Staff	1.00	0	459,000	1.00	0	459,000
12.03 Pavement Friction Testing	1.00	0	39,200	1.00	0	39,200
12.04 Asphalt Testing	1.00	0	39,200	1.00	0	39,200
12.05 Anti-Icing/De-Icing Equipment	0.00	0	1,090,000	0.00	0	1,090,000
<b>Contract Construction &amp; Right of</b>						
12.01 Construction - Spending Authority	0.00	0	3,987,700	0.00	0	1,960,900
<b>Aeronautics</b>						
12.01 Governor's Initiative - Airport Development	0.00	0	200,000	0.00	575,000	775,000
12.02 Aeronautics Building Relocation	0.00	0	50,000	0.00	0	50,000
<b>Public Transportation</b>						
12.01 Vehicle Investment Program	0.00	0	89,000	0.00	0	89,000
<b>13.00 FY 2002 Total Governor's Rec.</b>	<b>1,840.00</b>	<b>0</b>	<b>431,296,900</b>	<b>1,840.00</b>	<b>575,000</b>	<b>432,717,100</b>
<b>Amount Change From Base</b>	<b>9.00</b>	<b>0</b>	<b>27,975,200</b>	<b>9.00</b>	<b>575,000</b>	<b>29,045,900</b>
<b>Percent Change From Base</b>	<b>0.49%</b>	<b>0.00%</b>	<b>6.94%</b>	<b>0.49%</b>	<b>0.00%</b>	<b>7.20%</b>